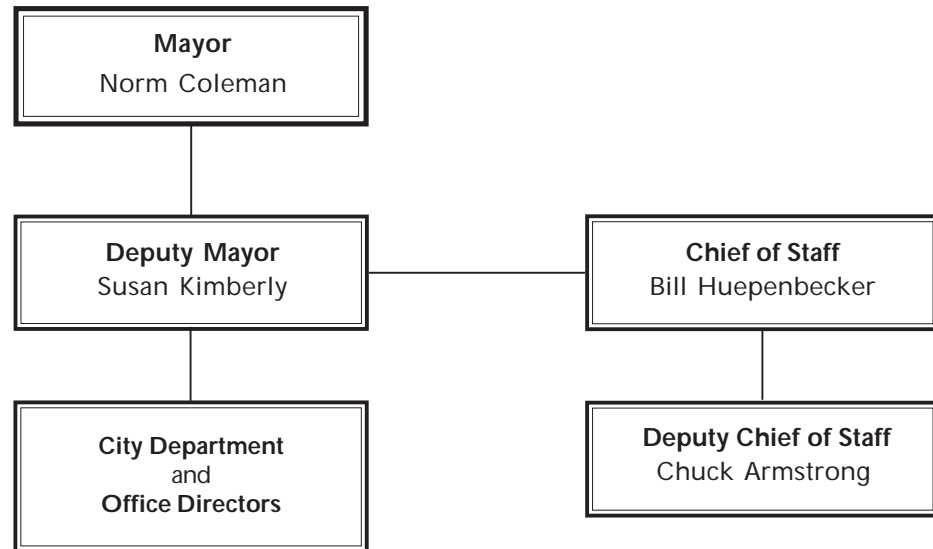


Mayor's Office

Mission Statement

To direct the operation of the city and promote the interests of its citizens and its businesses

Mayor's Office



Mayor's Office

DEPARTMENT/OFFICE DIRECTOR: BILL HUEPENBECKER

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	1,265,426	1,230,850	1,294,028	1,431,644	1,336,044	95,600-	42,016
050 SPECIAL PROJECTS:GEN GOV ACCTS FU	17,368	511,581	20,000	20,000	20,000		
TOTAL SPENDING BY UNIT	1,282,794	1,742,431	1,314,028	1,451,644	1,356,044	95,600-	42,016
SPENDING BY MAJOR OBJECT							
SALARIES	805,472	834,044	892,571	891,995	891,995		576-
EMPLOYER FRINGE BENEFITS	238,055	255,737	254,670	267,948	267,948		13,278
SERVICES	198,467	562,374	137,401	229,515	172,915	56,600-	35,514
MATERIALS AND SUPPLIES	26,421	70,159	16,233	16,233	16,233		
MISC TRANSFER CONTINGENCY ETC	8,102	20,117	6,953	45,953	6,953	39,000-	
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	6,277		6,200				6,200-
TOTAL SPENDING BY OBJECT	1,282,794	1,742,431	1,314,028	1,451,644	1,356,044	95,600-	42,016
		35.8 %	24.6-%	10.5 %	6.6-%	6.6-%	3.2 %
FINANCING BY MAJOR OBJECT							
GENERAL FUND	1,265,426	1,230,850	1,294,028	1,431,644	1,336,044	95,600-	42,016
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES		497,499					
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE	21,834	14,000	20,000	20,000	20,000		
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	1,287,260	1,742,349	1,314,028	1,451,644	1,356,044	95,600-	42,016
		35.4 %	24.6-%	10.5 %	6.6-%	6.6-%	3.2 %

Budget Explanation

Major Changes in Financing and Spending

Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The budget was increased for the anticipated growth in salaries and fringe benefits related to the collective bargaining process. Also, a spending reduction was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

This office was able to meet base spending, as a result of various staff changes made. After staff changes and revisions to other expenditure codes, this results in an overall decrease of \$33,767.

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions:

- Adding \$39,000 in a contingency code for unemployment compensation costs resulting from the change in administrations

Council Actions

The City Council adopted the Mayor's Office budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- reducing funding for the day care initiative, and
- adding \$13,400 for expenses related to Inaugural events.

The City Council made these further changes:

- eliminating the \$39,000 contingency for unemployment compensation costs in this office and placing the budget authority in specified contingency in the general government accounts, and
- removing all remaining funding for the day care initiative.

Strategic Plans

- Transition: Provide the new administration with the tools and resources necessary for a smooth transition.
- Public Safety: Continue the commitment to community crime prevention and create a broad awareness of the program and its benefits to city neighborhoods.
- Investment in innovative, accountable education: Work toward the creation of 20 more charter schools by 2002.
- Housing and diversity issues: Create "urban villages" that will feature a mix of affordable middle-income and upscale housing.
- Development of a technology blueprint: Identify and implement ways to use technology to allow citizens to interact more efficiently with government, educational institutions, nonprofit organizations and civic groups.
- E-Governance: Using the "miracle of instantaneous electronic communication," seek citizen input on a wide range of civic decisions, including spending priorities, capital improvements and neighborhood concerns.
- Riverfront Development: Continue implementation of the recommendations from the *Saint Paul on the Mississippi Development Framework* report.
- Economic Development: Continue to build the city's tax base by drawing industry and jobs to Saint Paul and keeping existing businesses and jobs.
- Fun: Celebrate the opening of the Minnesota Wild hockey arena and the restored Harriet Island Regional Park. Pay tribute to "Peanuts" cartoonist Charles Schulz, create a Minnesota Walk of Stars and work toward constructing a gondola ride across the Mississippi River.

Tax Dollars And The Services They Buy

Look what less than a dollar a day can buy from city government!

Any citizen who pays property taxes wonders where the money goes. The pie chart shows how your tax dollars are at work in the community. Consider the property taxes on an average residential property (\$97,200) in Saint Paul. In 2002, the owner will pay about \$982.00 in property taxes. Of that amount \$291.69, or just 30% of the total bill, will go to the City of Saint Paul. That's less than a dollar a day.

Police and Fire services receive two of the larger portions of your city property tax dollar. For \$64 annually, or \$.18 per day, property taxpayers of an average-priced home are provided with 24-hour law enforcement protection. For \$44 a year, or \$.12 per day, they receive around-the-clock fire and medical response. In addition to their immediate response services, both departments offer invaluable education and prevention programs.

Just \$86 covers capital debt, the city's annual cost of repaying bonds that finance street construction, new libraries, recreation centers, children's play equipment and other capital improvements made over the last ten years.

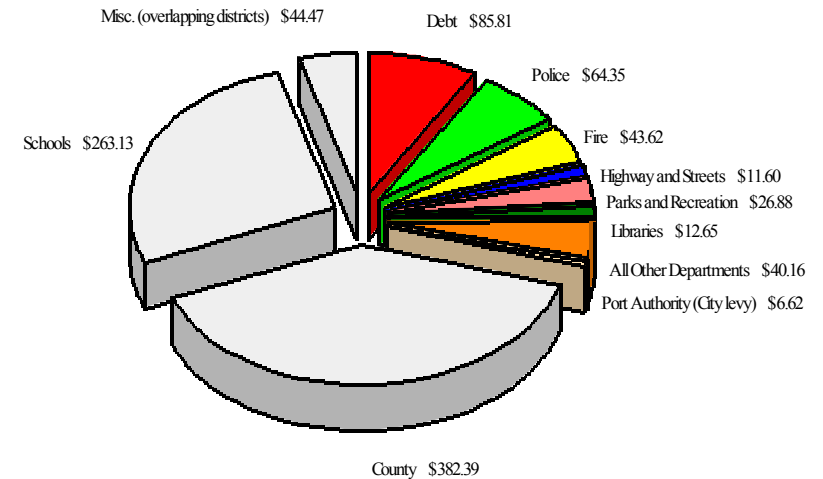
\$27 goes to Parks and Recreation to provide a wide array of neighborhood recreational activities and to maintain and improve 42 recreation centers and 4,000+ acres of city park land.

For \$13, the Saint Paul Public Libraries offers taxpayers access to millions of books and other library resources at their neighborhood libraries.

There is no increase in the city's property tax levy for 2002, the eighth straight year of no increase in property taxes.

Estimated Pay 2002 Saint Paul Property Taxes

Truth in Taxation Rates Applied to a Typical Home Valued at \$97,200



<u>Certified Tax Levies</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>
Net City Tax Levy	65,283,382	65,008,382	64,358,298	62,736,749	62,393,263	62,393,263	62,393,263	62,393,263	62,393,263
Port Authority Levy	<u>1,453,165</u>	<u>1,453,165</u>	<u>1,453,165</u>	<u>1,449,978</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
Net Tax Levy	66,736,547	66,461,547	65,811,463	64,186,727	63,843,263	63,843,263	63,843,263	63,843,263	63,843,263